

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1189

Dedicated	0.00	0	0	28,993,400	0	0	28,993,400
Total	0.00	0	0	28,993,400	0	0	28,993,400

FY 2004 Total Appropriation

Dedicated	0.00	0	0	28,993,400	0	0	28,993,400
Total	0.00	0	0	28,993,400	0	0	28,993,400

FY 2004 Estimated Expenditures

Dedicated	0.00	0	0	28,993,400	0	0	28,993,400
Total	0.00	0	0	28,993,400	0	0	28,993,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for prior year projects.

Dedicated	0.00	0	0	(28,993,400)	0	0	(28,993,400)
Total	0.00	0	0	(28,993,400)	0	0	(28,993,400)

FY 2005 Base

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Program Maintenance

10.31 Replacement Items: This decision unit provides funding for alterations and repairs (\$14,229,700), Americans with Disabilities Act compliance projects (\$800,000) and asbestos abatement projects (\$400,000).

Dedicated	0.00	0	0	15,537,700	0	0	15,537,700
Total	0.00	0	0	15,537,700	0	0	15,537,700

FY 2005 Total Maintenance

Dedicated	0.00	0	0	15,537,700	0	0	15,537,700
Total	0.00	0	0	15,537,700	0	0	15,537,700

Program Enhancements

12.01 Historical Society: Idaho History Center Phase 2: This decision unit provides funding for Phase II of the Idaho History Center. The new building will provide space for public use of a large and ever increasing amount of historical documents, photographs, books, maps, oral histories, research guides, microfilm and other media.

Dedicated	0.00	0	0	4,600,000	0	0	4,600,000
Total	0.00	0	0	4,600,000	0	0	4,600,000

12.02 Department of Administration: Purchase Idaho Fall: This decision unit provides funding to purchase the portion of the Idaho Falls State Office Building currently owned and occupied by the Idaho Department of Labor.

Dedicated	0.00	0	0	700,000	0	0	700,000
Total	0.00	0	0	700,000	0	0	700,000

Capital Budget
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Corrections: Statewide Long-Term Master Plan: This decision unit provides funding to create a long-term master plan to determine future housing needs and to develop the most cost effective approach in expanding existing institutions or initiating new construction.							
Dedicated	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000
12.04 Idaho State Police: Combined Office Space: Not recommended: This decision unit provides funding for a secure facility to house the operations of the Idaho State Police in Meridian. It contains a 20,709 square feet office building and parking for 20 vehicles.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Department of Lands: Fire Guard Station, Centervi: Not recommended: This decision unit provides funding for a new fire guard station in Centerville. A station is needed in the Centerville area in order to provide a quick response time to wildfires within the Southwest Idaho Forest Protective District.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Blind Commission: New Facility: Not recommended: This decision unit provides funding for design and construction of a new 40,000 sq. ft. facility to house administrative support, training and client housing for the agency.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Corrections: Secure Medical/Mental Health Facilit: Not recommended: This decision unit provides funding for a 70,000 sq. ft., 300 bed secure male mental health, medical, and geriatric facility in Boise.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Eastern Idaho Technical College: Maintenance Buil: Not recommended: This decision unit provides funding for a remodel and addition to the existing maintenance building to include a shop area and office space.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
Dedicated	0.00	0	0	21,337,700	0	0	21,337,700
Total	0.00	0	0	21,337,700	0	0	21,337,700